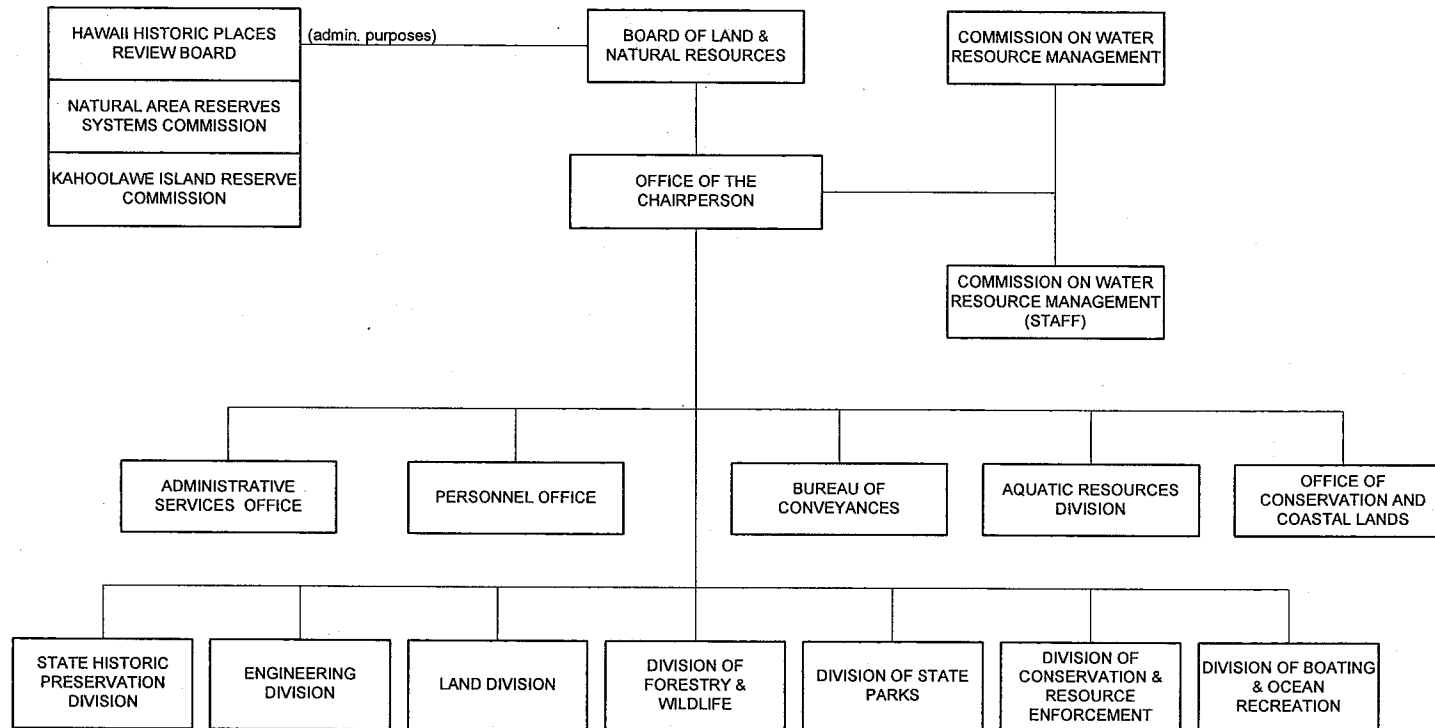


STATE OF HAWAII
DEPARTMENT OF LAND & NATURAL RESOURCES
ORGANIZATION CHART



DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 153 Commercial Fisheries and Resource Enhancement
- LNR 172 Forestry Resource Management and Development

Environmental Protection

- LNR 401 Aquatic Resources
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 805 Recreational Fisheries
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

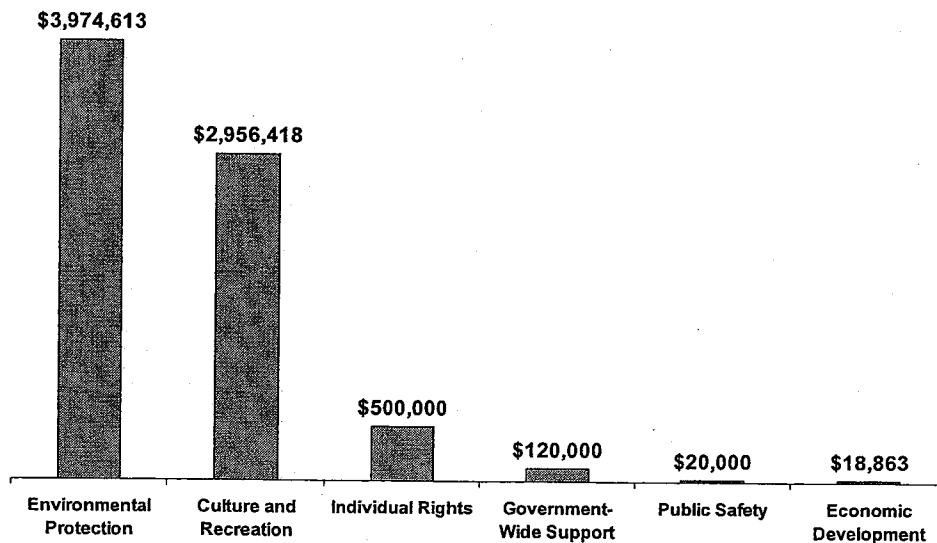
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness

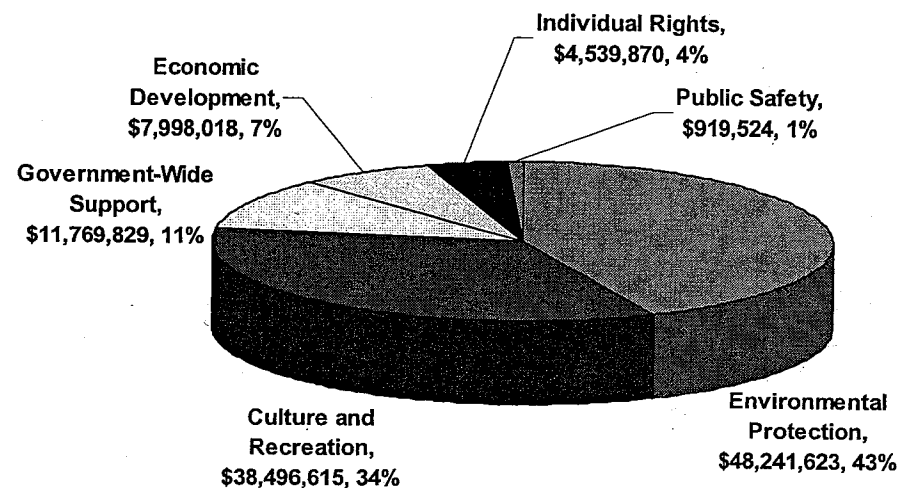
1. Dollar amount of revenues transferred to OHA (\$000)
2. No. of permits (camping) issued statewide
3. Marine protected areas (acres)
4. No. of acres enrolled in watershed partnerships as % of plan

FY 2008	FY 2009
1,914	1,914
12,000	12,000
598,000	598,000
60	60

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



Department of Land and Natural Resources
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	470.25	482.25	18.00	500.25
General Funds	\$	34,258,380	33,008,346	1,524,415	34,532,761
		289.00	293.00	3.00	296.00
Special Funds		59,163,502	56,651,539	4,806,779	61,458,318
		15.25	15.25	0.00	15.25
Federal Funds		13,388,275	13,927,126	1,258,700	15,185,826
		1.00	1.00	0.00	1.00
Revolving Funds		788,574	788,574	0	788,574
		775.50	791.50	21.00	812.50
Total Requirements		107,598,731	104,375,585	7,589,894	111,965,479

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provided \$575,732 for 11.00 Conservation and Resources Enforcement Officers to meet increased enforcement demands statewide and 4.00 Clerk Typist positions; also includes \$550,000 for new officer startup costs.
2. Provided \$121,812 and 3.00 temporary positions in the State Historic Preservation program for Compliance Specialists and Librarian positions; \$70,000 for reinternment costs; and \$60,000 lease rent costs for a Kona office.
3. Provided \$500,000 in special funds to the Bureau of Conveyances for computer network upgrades.
4. Provided \$20,000 for consultant services for the Flood and Dam Safety program and provides for the conversion of a temporary Information Technology position to permanent.
5. Provided \$47,304 in additional funding for State Park's lifeguard services contract on Oahu.
6. Provided \$1,800,000 to increase the State Parks Special Fund ceiling to accommodate funds from the Hawaii Tourism Authority.
7. Provided a ceiling increase of \$2,000,000 for the Natural Area Reserves Special Fund to support current and future program funding.
6. Provided \$1,258,700 in federal fund ceiling increases in various Division of Aquatic Resources program to support current and future program funding.

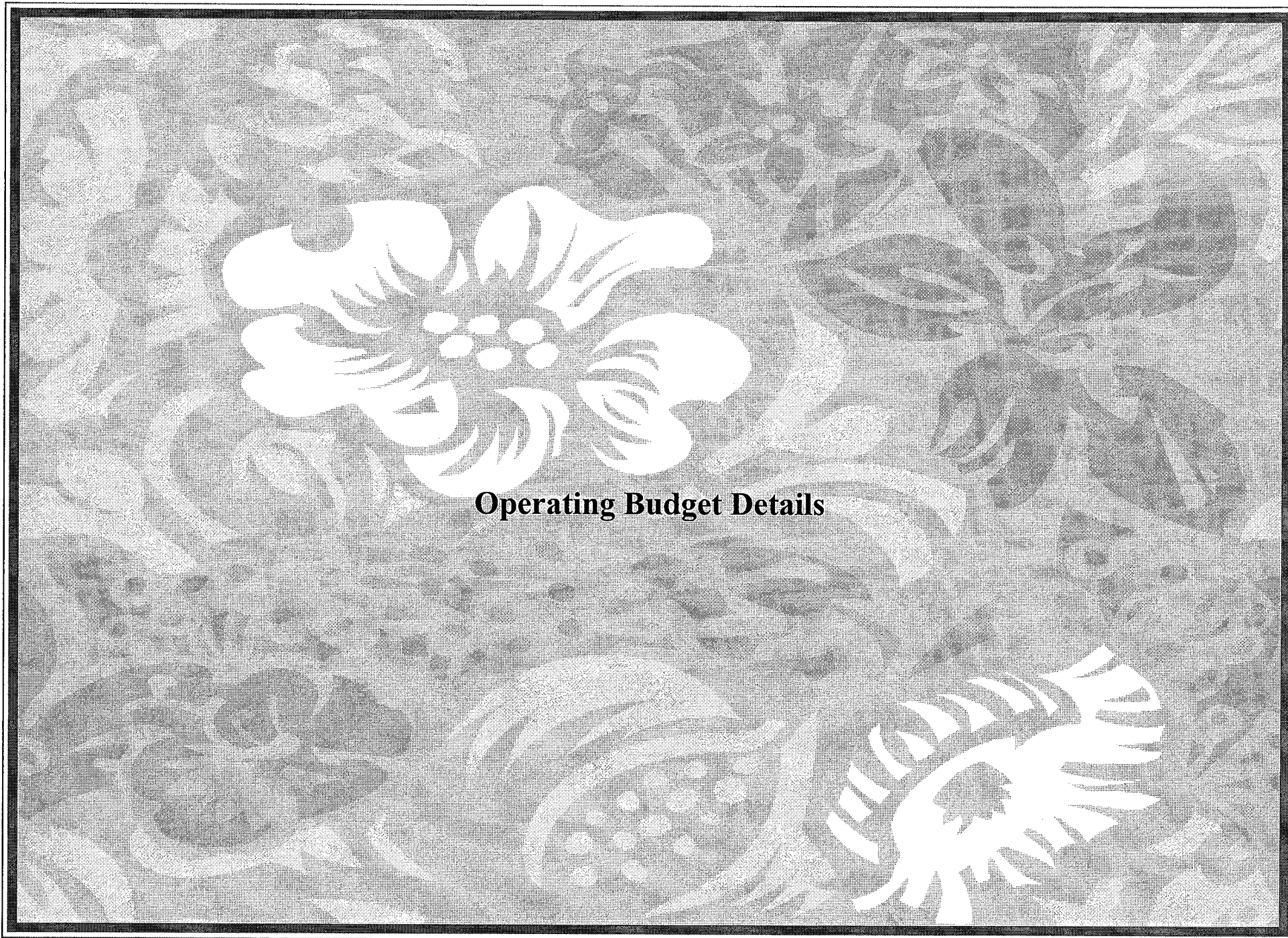
Department of Land and Natural Resources
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
Special Funds	4,230,000	2,270,000	-1,770,000	500,000
General Obligation Bonds	47,046,000	23,498,000	23,501,000	46,999,000
Reimbursable G.O. Bonds	10,000,000	1,000,000	0	1,000,000
Federal Funds	9,820,000	13,820,000	0	13,820,000
Private Contributions	250,000	0	0	0
County Funds	1,750,000	0	0	0
Interdepartmental Transfers	2,905,000	11,500,000	0	11,500,000
Total Requirements	76,001,000	52,088,000	21,731,000	73,819,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$10,000,000 for improvements to small boat harbor (SBH) facilities statewide that includes projects for Lahaina SBH, Honokohau SBH, Ala Wai SBH, Port Allen SBH and Haleiwa SBH.
2. Provided \$5,000,000 for improvements to State Parks facilities statewide.
3. Provided \$2,270,000 for dam assessments, maintenance and remediation, statewide.
4. Provided \$2,905,000 for the North Kona water system improvements; lapsed \$2,905,000 in interdepartmental transfer funds.

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PROGRAM ID: LNR-
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A
PAGE 306

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.00*	*	38.00*	39.00*	-1.00*	38.00*	*	*	*
PERSONAL SERVICES	2,647,317		2,647,317	2,805,624	61,137-	2,744,487	5,452,941	5,391,804	
OTH CURRENT EXPENSES	7,044,036		7,044,036	5,135,531	80,000	5,215,531	12,179,567	12,259,567	
EQUIPMENT	6,000		6,000	2,000		2,000	8,000	8,000	
MOTOR VEHICLES	36,000		36,000	36,000		36,000	72,000	72,000	
TOTAL OPERATING COST	9,733,353		9,733,353	7,979,155	18,863	7,998,018	17,712,508	17,731,371	.11
BY MEANS OF FINANCING									
GENERAL FUND	33.00*	*	33.00*	33.00*	-1.00*	32.00*	*	*	*
	2,068,284		2,068,284	1,997,646	61,137-	1,936,509	4,065,930	4,004,793	
SPECIAL FUND	3.50*	*	3.50*	4.50*	*	4.50*	*	*	*
	6,487,845		6,487,845	4,804,285		4,804,285	11,292,130	11,292,130	
OTHER FED. FUNDS	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	1,058,120		1,058,120	1,058,120	80,000	1,138,120	2,116,240	2,196,240	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	119,104		119,104	119,104		119,104	238,208	238,208	
CAPITAL INVESTMENT									
PLANS	1,201,000	1,200,000-	1,000		1,350,000	1,350,000	1,201,000	1,351,000	
LAND ACQUISITION	6,000	5,000-	1,000		6,000	6,000	6,000	7,000	
DESIGN	1,731,000	1,700,000-	31,000		2,025,000	2,025,000	1,731,000	2,056,000	
CONSTRUCTION	1,497,000		1,497,000	11,730,000	1,500,000	13,230,000	13,227,000	14,727,000	
TOTAL CAPITAL COSTS	4,435,000	2,905,000-	1,530,000	11,730,000	4,881,000	16,611,000	16,165,000	18,141,000	12.22
BY MEANS OF FINANCING									
G.O. BONDS	30,000		30,000	230,000	4,881,000	5,111,000	260,000	5,141,000	
COUNTY FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
INTERDEPT. TRANSF	2,905,000	2,905,000-		11,500,000		11,500,000	14,405,000	11,500,000	
TOTAL POSITIONS	38.00*	*	38.00*	39.00*	-1.00*	38.00*			
TOTAL PROGRAM COST	14,168,353	2,905,000-	11,263,353	19,709,155	4,899,863	24,609,018	33,877,508	35,872,371	5.89

PROGRAM ID: LNR-153

PROGRAM STRUCTURE NO: 010402

PROGRAM TITLE: COMMERCIAL FISHERIES & RESOURCE ENHANCEMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61-A

PAGE 311

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	-1.00*	10.00*	*	*	*
PERSONAL SERVICES	849,608		849,608	877,809	61,137-	816,672	1,727,417	1,666,280	
OTH CURRENT EXPENSES	999,477		999,477	974,477	80,000	1,054,477	1,973,954	2,053,954	
TOTAL OPERATING COST	1,849,085		1,849,085	1,852,286	18,863	1,871,149	3,701,371	3,720,234	.51
BY MEANS OF FINANCING									
GENERAL FUND	11.00*	*	11.00*	11.00*	-1.00*	10.00*	*	*	*
	880,926		880,926	884,127	61,137-	822,990	1,765,053	1,703,916	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	300,315		300,315	300,315		300,315	600,630	600,630	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	667,844		667,844	667,844	80,000	747,844	1,335,688	1,415,688	
CAPITAL INVESTMENT									
DESIGN	30,000		30,000				30,000	30,000	
CONSTRUCTION				230,000		230,000	230,000	230,000	
TOTAL CAPITAL COSTS	30,000		30,000	230,000		230,000	260,000	260,000	
BY MEANS OF FINANCING									
G.O. BONDS	30,000		30,000	230,000		230,000	260,000	260,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	-1.00*	10.00*			
TOTAL PROGRAM COST	1,879,085		1,879,085	2,082,286	18,863	2,101,149	3,961,371	3,980,234	.48

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 153
Program Structure Level: 01 04 02
Program Title: Commercial Fisheries and Resource Enhancement

A. Program Objective

To assist commercial fishery enterprises by maintaining or increasing productivity and long-term sustainability of fishery resources through research, development, and management. Ensure the continuing health of the fishing industry by maintaining resource abundance and availability through monitoring and assessment of resources and sound fisheries management practices. Coordinate with other resource management agencies in stock-wide management of fishery resources for the benefit of the fishing industry and the people of Hawaii. Enhance or restore existing resources through stock enhancement and fish culture research and development, thereby providing increased opportunities for the fishing industry and seafood producer

B. Description of Request

Transfer out Program Manager position (#9620) from LNR 153/CB to LNR 410/CB.

Convert existing temporary Fishery Aid I position (#32691) from FTE 0.49 to 0.50.

Increase the expenditure ceiling for federal funds (\$80,000) received from the U.S. Fish and Wildlife Service's Sport Restoration Program to support the State's Fish Aggregating Device (FAD) System.

C. Reasons for Request

The transfer out of the Program Manager position was approved by the Governor nearly two years ago and deemed necessary as the majority of staff, activities, projects and mandates fall within LNR 401.

Increasing the Fishery Aid FTE to 0.50 is critical as it is increasingly difficult to attract and keep employees to a position without benefits.

The additional funding increase is needed for the FAD project due to significant increases in fuel and deployment costs.

D. Significant Changes to Measures of Effectiveness and Program Size

The transfer of the Program Manager position to LNR 401 would be more reflective of current allocations of staff and resources and allow better oversight of this vital program.

Converting the Fishery Aid I position to 0.50 FTE would be more effective as employees often leave as soon as they are trained for another job with benefits.

The FAD system is contracted to the University of Hawaii for its maintenance and to improve this popular project by making it more cost-effective.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 312

PROGRAM ID: **LNR-141**
PROGRAM STRUCTURE NO: **0106**
PROGRAM TITLE: **WATER AND LAND DEVELOPMENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5.00*	*	5.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	486,159		486,159	524,633		524,633	1,010,792	1,010,792	
OTH CURRENT EXPENSES	403,260		403,260	326,260		326,260	729,520	729,520	
EQUIPMENT	6,000		6,000	2,000		2,000	8,000	8,000	
TOTAL OPERATING COST	895,419		895,419	852,893		852,893	1,748,312	1,748,312	
BY MEANS OF FINANCING									
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	373,755		373,755	299,789		299,789	673,544	673,544	
SPECIAL FUND	2.00*	*	2.00*	3.00*	*	3.00*	*	*	*
	402,560		402,560	434,000		434,000	836,560	836,560	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	119,104		119,104	119,104		119,104	238,208	238,208	
CAPITAL INVESTMENT									
PLANS	1,201,000	1,200,000-	1,000		1,350,000	1,350,000	1,201,000	1,351,000	
LAND ACQUISITION	6,000	5,000-	1,000		6,000	6,000	6,000	7,000	
DESIGN	1,701,000	1,700,000-	1,000		2,025,000	2,025,000	1,701,000	2,026,000	
CONSTRUCTION	1,497,000		1,497,000	11,500,000	1,500,000	13,000,000	12,997,000	14,497,000	
TOTAL CAPITAL COSTS	4,405,000	2,905,000-	1,500,000	11,500,000	4,881,000	16,381,000	15,905,000	17,881,000	12.42
BY MEANS OF FINANCING									
G.O. BONDS					4,881,000	4,881,000		4,881,000	
COUNTY FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
INTERDEPT. TRANSF	2,905,000	2,905,000-		11,500,000		11,500,000	14,405,000	11,500,000	
TOTAL POSITIONS	5.00*	*	5.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	5,300,419	2,905,000-	2,395,419	12,352,893	4,881,000	17,233,893	17,653,312	19,629,312	11.19

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 141
Structure Level: 01 06
Program Title: Water and Land Development

A. Statement of Program Objectives

To develop water and land resources to provide support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects.

B. Description of Requests

Operating budget request - none

Capital Improvement Project (CIP) requests for water source and/or system improvements in (1) North Kona, Hawaii (\$2,905,000) and (2) Waimea, Hawaii (\$1,976,000).

C. Reasons for Requests

CIP requests for: (1) Improvements needed to the North Kona Water System due to increased demands generated from proposed State-sponsored projects and private development. (2) Growth in the Waimea area has created a potable water shortage and increasing costs and regulatory requirements for surface water treatment makes it desirable for the Waimea water system to switch to groundwater sources.

D. Significant Changes to Measures of Effectiveness and Program Size

Completion of these projects will enhance public welfare by providing water supply to meet increasing needs and protecting public safety and the environment. No change projected in program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 315

PROGRAM ID: **LNR-401**
PROGRAM STRUCTURE NO: **040201**
PROGRAM TITLE: **AQUATIC RESOURCES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	1.00*	29.00*	*	*	*
PERSONAL SERVICES	2,187,087		2,187,087	2,409,323	61,380	2,470,703	4,596,410	4,657,790	
OTH CURRENT EXPENSES	2,805,016		2,805,016	2,649,616	972,500	3,622,116	5,454,632	6,427,132	
TOTAL OPERATING COST	4,992,103		4,992,103	5,058,939	1,033,880	6,092,819	10,051,042	11,084,922	10.29
BY MEANS OF FINANCING									
GENERAL FUND	27.00*	*	27.00*	27.00*	1.00*	28.00*	*	*	*
	2,555,544		2,555,544	2,583,530	61,380	2,644,910	5,139,074	5,200,454	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
OTHER FED. FUNDS	2,436,559		2,436,559	2,475,409	972,500	3,447,909	4,911,968	5,884,468	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	1.00*	29.00*			
TOTAL PROGRAM COST	4,992,103		4,992,103	5,058,939	1,033,880	6,092,819	10,051,042	11,084,922	10.29

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 401
Program Structure Level: 04 02 01
Program Title: Aquatic Resources

A. Program Objective

To preserve and enhance native fish and other aquatic species and their habitats for Hawaii's people and its visitors through active protection, public information, education, and other effective management measures.

B. Description of Request

Transfer in of a Program Manager position no. 9620 from LNR 153.

Increase the expenditure ceiling for federal funds (\$972,500) received from various sources within the Department of Commerce and the Department of Interior.

C. Reasons for Request

This request was necessary as the majority of the Division's staff, activities, projects and mandates fall within LNR 401. The transfer of the Program Manager position was approved by the Governor nearly two years ago.

The federal fund ceiling increase would be used for numerous environmental projects including co-management of the Northwestern Hawaiian Islands Marine National Monument, coral reef management/monitoring projects, co-management of the Hawaiian Island Humpback Whale National Marine

sanctuary, setting instream flow standards, monitoring bottomfish populations, the Hawaii Marine Recreational Fishing Survey and stream/estuarine fisheries studies.

D. Significant Changes to Measures of Effectiveness and Program Size

Transfer of the Program Manager to LNR 401 would be more reflective of current allocations of staff/resources and allow better oversight of this program.

The increase in the expenditure ceiling would continue the multi-year federal funded environmental projects described in Part C and should not cause significant changes to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 316

PROGRAM ID: **LNR-402**
PROGRAM STRUCTURE NO: **040202**
PROGRAM TITLE: **NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.50*	*	62.50*	63.50*	*	63.50*	*	*	*
PERSONAL SERVICES	3,203,044		3,203,044	3,318,528		3,318,528	6,521,572	6,521,572	
OTH CURRENT EXPENSES	11,053,555		11,053,555	10,217,556		10,217,556	21,271,111	21,271,111	
EQUIPMENT	38,000		38,000	19,500		19,500	57,500	57,500	
MOTOR VEHICLES	257,500		257,500	125,000		125,000	382,500	382,500	
TOTAL OPERATING COST	14,552,099		14,552,099	13,680,584		13,680,584	28,232,683	28,232,683	
BY MEANS OF FINANCING									
GENERAL FUND	56.50*	*	56.50*	57.50*	*	57.50*	*	*	*
	6,027,826		6,027,826	5,156,310		5,156,310	11,184,136	11,184,136	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	3,405,193		3,405,193	3,405,193		3,405,193	6,810,386	6,810,386	
OTHER FED. FUNDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	5,119,080		5,119,080	5,119,081		5,119,081	10,238,161	10,238,161	
CAPITAL INVESTMENT									
PLANS	40,000		40,000				40,000	40,000	
DESIGN	110,000		110,000				110,000	110,000	
CONSTRUCTION	340,000		340,000	460,000	500,000	960,000	800,000	1,300,000	
EQUIPMENT	10,000		10,000	40,000		40,000	50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000	500,000	500,000	1,000,000	1,000,000	1,500,000	50.00
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000	500,000	500,000	1,000,000	1,000,000	1,500,000	
TOTAL POSITIONS	62.50*	*	62.50*	63.50*	*	63.50*			
TOTAL PROGRAM COST	15,052,099		15,052,099	14,180,584	500,000	14,680,584	29,232,683	29,732,683	1.71

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM I.D.: LNR 402
Structure level: 04 02 02
PROGRAM TITLE: Native Resources and Fire Protection Program

A. STATEMENT OF PROGRAM OBJECTIVES:

To manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. To reduce the impacts of wildfires on native ecosystems and watersheds. To reduce the impacts of invasive species on native resources. To protect, maintain, and enhance native species populations, and recover threatened and endangered species. To promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

B. DESCRIPTION OF REQUEST

Requests for general obligation bond funds totaling \$500,000 in FY09.

C. REASON FOR REQUEST

CIP funds necessary for Kanaha Pond Wildlife Sanctuary (\$100,000), Mana Plains Waterbird Sanctuary (\$200,000), and improvements to DOFAW Oahu Baseyard (\$200,000).

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 318

PROGRAM ID: **LNR-405**
PROGRAM STRUCTURE NO: **040205**
PROGRAM TITLE: **CONSERVATION & RESOURCES ENFORCEMENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	152.00*	*	152.00*	162.00*	10.00*	172.00*	*	*	*
PERSONAL SERVICES	7,404,134		7,404,134	7,882,422	311,409	8,193,831	15,286,556	15,597,965	
OTH CURRENT EXPENSES	1,814,470		1,814,470	1,739,220	220,000	1,959,220	3,553,690	3,773,690	
EQUIPMENT	802,675		802,675	475,675		475,675	1,278,350	1,278,350	
MOTOR VEHICLES	579,435		579,435	579,435	330,000	909,435	1,158,870	1,488,870	
TOTAL OPERATING COST	10,600,714		10,600,714	10,676,752	861,409	11,538,161	21,277,466	22,138,875	4.05
BY MEANS OF FINANCING									
GENERAL FUND	125.25*	*	125.25*	135.25*	15.00*	150.25*	*	*	*
	8,243,905		8,243,905	8,319,943	1,125,732	9,445,675	16,563,848	17,689,580	
SPECIAL FUND	23.00*	*	23.00*	23.00*	-5.00*	18.00*	*	*	*
	1,630,890		1,630,890	1,630,890	264,323-	1,366,567	3,261,780	2,997,457	
OTHER FED. FUNDS	2.75*	*	2.75*	2.75*	*	2.75*	*	*	*
	662,088		662,088	662,088		662,088	1,324,176	1,324,176	
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	63,831		63,831	63,831		63,831	127,662	127,662	
CAPITAL INVESTMENT PLANS					20,000	20,000		20,000	
DESIGN					80,000	80,000		80,000	
CONSTRUCTION					500,000	500,000		500,000	
TOTAL CAPITAL COSTS					600,000	600,000		600,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					600,000	600,000		600,000	
TOTAL POSITIONS	152.00*	*	152.00*	162.00*	10.00*	172.00*			
TOTAL PROGRAM COST	10,600,714		10,600,714	10,676,752	1,461,409	12,138,161	21,277,466	22,738,875	6.87

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: Conservation and Resources Enforcement

A. Program Objectives

- 1) In partnership with other agencies, to help lead the people of Hawaii in developing and maintaining a tradition of ethical use, stewardship and sustainability of our land and ocean resources.
- 2) To educate and inform the people of Hawaii and visitors alike of the responsible use of Hawaii's natural resources and the application of natural resources laws, including Hunter Education.
- 3) In partnership with other agencies, to educate the public in the safe and responsible use of firearms, boats and personal watercraft.
- 4) To ensure the rights of all people to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

B. Description of Request

- 1) New Division of Conservation and Resource Enforcement (DOCARE) positions – 11 Conservation and Resources Enforcement Officer (CREO) III and 4 Clerk Typist II.
- 2) New Officer startup costs @ \$50,000 per officer.
- 3) Transfer 2 CREO positions from DOCARE to Division of Boating and Ocean Recreation (DOBOR).
- 4) Transfer 3 Account Clerk IV positions from DOCARE to DOBOR.

C. Reasons for Request

- 1) Hawaii's ever increasing resident and visitor populations have a direct and often negative impact on our natural and cultural resources. User conflicts are increasing as more people are competing to access or use our unique resources. Experience has demonstrated that natural resource violations occur statewide 24 hours a day, 7 days a week. These additional positions, to be distributed statewide, will make it possible to meet daily enforcement demands by adding necessary staff to the field where they are needed most. Without adequate staffing and funding, violations will go undetected, violators will go unpunished and overall compliance will decline. The clerical positions are necessary to process and record various documents, handle calls from the public and officers, and ensure that all reporting requirements are completed in a timely manner.
- 2) Startup funds are needed to outfit the new CREO hires. Examples of items to be purchased with these funds: uniforms, body armor, firearms, duty belt and accessories, portable/mobile communications, training materials, vehicle and other essential safety gear.
- 3) The two CREO Supervisor positions have already been re-described and will be responsible for managing contract harbor security activities associated with cruise ship arrivals/departures at DLNR owned and managed small boat harbors.
- 4) The Account Clerk positions have been reassigned to work directly for the DLNR Boating and Ocean Recreation program and will be

responsible for recording and tracking all fees, expenditures, account receivables, employee costs, and other expenses related to cruise ship activities.

D. Significant Changes to Measures of Effectiveness and Program Size

The additional CREO positions and clerical staff, placed within their respective branches, will allow for quicker response to calls for help and ongoing violations. These officers will be added to our routine patrols in order to detect and deter potential violators, and educate and inform resource users of the responsible use of Hawaii's resources. The additional clerical positions will provide the support necessary to ensure that all paperwork is recorded, processed and documented in a timely manner. The establishment of these positions will be a significant, proactive step that will help to protect and conserve our fragile natural resources before damage can occur.

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **LNR-407**

PROGRAM STRUCTURE NO: **040206**

PROGRAM TITLE: **NATURAL AREA RESOURCES & WATERSHED MANAGEMT**

REPORT S61-A

PAGE 319

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
PERSONAL SERVICES	2,190,682		2,190,682	2,255,818		2,255,818	4,446,500	4,446,500	
OTH CURRENT EXPENSES	7,611,981		7,611,981	7,246,981	2,000,000	9,246,981	14,858,962	16,858,962	
MOTOR VEHICLES	6,000		6,000	6,000		6,000	12,000	12,000	
TOTAL OPERATING COST	9,808,663		9,808,663	9,508,799	2,000,000	11,508,799	19,317,462	21,317,462	10.35
BY MEANS OF FINANCING									
GENERAL FUND	22.00*	*	22.00*	22.00*	*	22.00*	*	*	*
	1,196,795		1,196,795	1,196,931		1,196,931	2,393,726	2,393,726	
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
OTHER FED. FUNDS	8,611,868		8,611,868	8,111,868	2,000,000	10,111,868	16,723,736	18,723,736	
				200,000		200,000	200,000	200,000	
CAPITAL INVESTMENT									
DESIGN					20,000	20,000		20,000	
CONSTRUCTION					80,000	80,000		80,000	
TOTAL CAPITAL COSTS					100,000	100,000		100,000	100.00
BY MEANS OF FINANCING									
SPECIAL FUND					100,000	100,000		100,000	
TOTAL POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*			
TOTAL PROGRAM COST	9,808,663		9,808,663	9,508,799	2,100,000	11,608,799	19,317,462	21,417,462	10.87

Narrative On Supplemental Budget Requests
Fiscal Year 2009

PROGRAM I.D.: LNR 407

Structure level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

A. STATEMENT OF PROGRAM OBJECTIVES:

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. DESCRIPTION OF REQUEST

Increase Ceiling of the Natural Area Reserve Fund by \$2.0 million to provide additional resources and state cost-share funds for federal grants dedicated to natural area reserves (\$.75 M), watershed partnerships related projects (\$.75 M), natural area partnerships (\$.12 M), the youth conservation corps (\$.24M) and increased central services costs (\$.14 M).

C. REASON FOR REQUEST

The increase of the Natural Area Reserve Fund ceiling would allow the Department to fund expanded management actions in the Natural Area Reserve Systems (NARS), meet natural area partnership contract obligations, increase funding for existing and new watershed partnerships, increase funding for statewide youth conservation corps, and meet central service fees obligations. Protecting and managing the 1.5 million acre in watershed partnerships ensure the reliability & quality of our water, promote the health of our forests, and enhance the health of the coral reefs and marine life. Increased funding for NARS protects the best remaining representatives of our native ecosystems, rare native plants and animals so

that future generations can enjoy, study, and experience a unique natural heritage. This request will allow NARS and watersheds to be managed on par with other private and federal conservation areas.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

This request will allow an increase in the number and size of watershed partnerships; the number of acres of NARS and Watersheds actively managed for invasive species and ungulates; an increase in monitoring, fence maintenance, and trail maintenance in NARS and Watersheds; and expand the number of students/interns and islands served under the YCC program.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 321

PROGRAM ID: **LNR-906**
PROGRAM STRUCTURE NO: **040302**
PROGRAM TITLE: **LNR-NATURAL PHYSICAL ENVIRONMENT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*	2.00*	41.00*	*	*	*
PERSONAL SERVICES	2,106,595		2,106,595	2,119,227	79,324	2,198,551	4,225,822	4,305,146	
OTH CURRENT EXPENSES	374,309		374,309	374,309		374,309	748,618	748,618	
EQUIPMENT	35,000		35,000	30,000		30,000	65,000	65,000	
TOTAL OPERATING COST	2,515,904		2,515,904	2,523,536	79,324	2,602,860	5,039,440	5,118,764	1.57
BY MEANS OF FINANCING									
GENERAL FUND	33.00*	*	33.00*	33.00*	2.00*	35.00*	*	*	*
	1,859,396		1,859,396	1,869,528	79,324	1,948,852	3,728,924	3,808,248	
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	656,508		656,508	654,008		654,008	1,310,516	1,310,516	
CAPITAL INVESTMENT									
PLANS	2,530,000		2,530,000	2,688,000		2,688,000	5,218,000	5,218,000	
DESIGN	520,000		520,000				520,000	520,000	
CONSTRUCTION	2,130,000		2,130,000	1,000,000		1,000,000	3,130,000	3,130,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	5,230,000		5,230,000	3,688,000		3,688,000	8,918,000	8,918,000	
BY MEANS OF FINANCING									
G.O. BONDS	5,230,000		5,230,000	3,688,000		3,688,000	8,918,000	8,918,000	
TOTAL POSITIONS	39.00*	*	39.00*	39.00*	2.00*	41.00*			
TOTAL PROGRAM COST	7,745,904		7,745,904	6,211,536	79,324	6,290,860	13,957,440	14,036,764	.57

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 906
Program Structure Level: 04 03 02
Program Title: Natural Physical Environment

A. Program Objective

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

B. Description of Request

The operating budget request includes the following positions that will provide personnel management and fiscal support services to the Department.

1. Personnel Management Specialist
2. Account Clerk IV

C. Reasons for Request

The Personnel Office has experienced an increase in workload due to an increase in the number of newly authorized positions over the past several years. This increase has had a significant impact on the Personnel Office resulting in a need for an additional professional position. The Personnel Management Specialist III will serve as a generalist and be responsible for assisting the Classification and Recruitment specialists with a variety of professional duties in classification, recruitment, reorganizations, training, safety, and employee job replacements.

In addition to the increase in the number of authorized positions, the Department's operating and CIP budgets increased significantly over the years. The Account Clerk IV will process purchase orders and contracts for materials and supplies, repairs and maintenance, services, equipment, motor vehicles, and travel related expenditures. The accounting staff has to work overtime to process the payroll, to make vendors payments within thirty days, and to meet other critical deadlines.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 324

PROGRAM ID: **LNR-802**
PROGRAM STRUCTURE NO: **080105**
PROGRAM TITLE: **HISTORIC PRESERVATION**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	1,351,905		1,351,905	1,352,063	121,812	1,473,875	2,703,968	2,825,780	
OTH CURRENT EXPENSES	227,956		227,956	227,956	130,000	357,956	455,912	585,912	
MOTOR VEHICLES	14,000		14,000	14,000		14,000	28,000	28,000	
TOTAL OPERATING COST	1,593,861		1,593,861	1,594,019	251,812	1,845,831	3,187,880	3,439,692	7.90
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	954,937		954,937	955,095	251,812	1,206,907	1,910,032	2,161,844	
SPECIAL FUND	142,295	*	142,295	142,295	*	142,295	284,590	284,590	
OTHER FED. FUNDS	496,629	*	496,629	496,629	*	496,629	993,258	993,258	
CAPITAL INVESTMENT									
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	474,000		474,000				474,000	474,000	
TOTAL CAPITAL COSTS	475,000		475,000				475,000	475,000	
BY MEANS OF FINANCING									
G.O. BONDS	475,000		475,000				475,000	475,000	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	2,068,861		2,068,861	1,594,019	251,812	1,845,831	3,662,880	3,914,692	6.87

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 802
Program Structure Level: 08 01 05
Program Title: Historic Preservation

A. Program Objective

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

B. Description of Request

Budget request is for three new positions. Two positions are for a newly developed Compliance Specialists. The Compliance Specialist will be involved with entering project information and tracking project completion flow in the Historic Preservation Projects Database. The Compliance Specialists will be involved in routing projects to the various professional staff. The third position being requested is a Librarian IV. The Librarian will be involved with organizing SHPD Libraries on all islands and maintaining the Library stacks and will be involved in reference material selections. The department is requesting funds for a SHPD office in Kona. This office space will be hold professional staff, the Hawaii Island Library and any iwi kupuna SHPD is curating. SHPD is requesting funds to reinter human skeletal remains. Funds are needed to kanu the iwi and the department need to pay for vaults, landscaping and labor to reinter iwi in SHPD curation facilities.

C. Reasons for Request

The database system set up to comply with National Park Service and other Federal requirements need more than clerical staff to operate and route the

historic preservation projects. Compliance Specialists will be semi professional staff people who will aid in much needed improvements in project entry, tracking and timely completion of projects. The Library SHPD maintains constantly grows and changes. A Librarian is needed to organize the Library professionally and will free up the staff Archaeologist from maintaining the Library and at a lower cost. As to the Kona office space SHPD does not have office space on Hawaii Island and needs permanent office space. The reinternment funds are needed to reinter the iwi in State custody.

D. Significant Changes to Measures of Effectiveness and Program Size

None to report

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **LNR-804**
 PROGRAM STRUCTURE NO: **080201**
 PROGRAM TITLE: **FOREST AND OUTDOOR RECREATION**

REPORT S61-A
 PAGE 326

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*	*	42.00*	43.00*	3.00*	46.00*	*	*	*
PERSONAL SERVICES	2,153,640		2,153,640	2,191,483	22,458	2,213,941	4,345,123	4,367,581	
OTH CURRENT EXPENSES	1,011,023		1,011,023	1,311,023		1,311,023	2,322,046	2,322,046	
EQUIPMENT	16,386		16,386	16,386		16,386	32,772	32,772	
MOTOR VEHICLES	25,500		25,500	25,500		25,500	51,000	51,000	
TOTAL OPERATING COST	3,206,549		3,206,549	3,544,392	22,458	3,566,850	6,750,941	6,773,399	.33
BY MEANS OF FINANCING									
GENERAL FUND	35.00*	*	35.00*	36.00*	*	36.00*	*	*	*
	1,504,967		1,504,967	1,542,810		1,542,810	3,047,777	3,047,777	
SPECIAL FUND	3.50*	*	3.50*	3.50*	3.00*	6.50*	*	*	*
	554,877		554,877	554,877	22,458	577,335	1,109,754	1,132,212	
OTHER FED. FUNDS	3.50*	*	3.50*	3.50*	*	3.50*	*	*	*
	541,066		541,066	841,066		841,066	1,382,132	1,382,132	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	605,639		605,639	605,639		605,639	1,211,278	1,211,278	
CAPITAL INVESTMENT									
PLANS	16,000		16,000		1,000	1,000	16,000	17,000	
DESIGN	76,000		76,000		2,000	2,000	76,000	78,000	
CONSTRUCTION	1,382,000		1,382,000	250,000	197,000	447,000	1,632,000	1,829,000	
EQUIPMENT	1,000		1,000		200,000	200,000	1,000	201,000	
TOTAL CAPITAL COSTS	1,475,000		1,475,000	250,000	400,000	650,000	1,725,000	2,125,000	23.19
BY MEANS OF FINANCING									
SPECIAL FUND									
G.O. BONDS	1,475,000		1,475,000	250,000	400,000	400,000	1,725,000	400,000	
						250,000		1,725,000	
TOTAL POSITIONS	42.00*	*	42.00*	43.00*	3.00*	46.00*			
TOTAL PROGRAM COST	4,681,549		4,681,549	3,794,392	422,458	4,216,850	8,475,941	8,898,399	4.98

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM I.D.: LNR 804
Structure level: 08 02 01
PROGRAM TITLE: Forest and Outdoor Recreation

A. STATEMENT OF PROGRAM OBJECTIVES:

To provide manage opportunities and facilities for the public to engage in multiple-use outdoor recreation activities while also providing access for resource management. To maintain, and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas.

B. DESCRIPTION OF REQUEST

- Requests to convert three (3.00) temporary positions to permanent and special funds of \$22,458 in FY09.
- Requests for CIP special funds totaling \$400,000 in FY09.

C. REASON FOR REQUEST

- Conversion of temporary positions to permanent Forestry and Wildlife Worker II positions to ensure continued operations.
- CIP funds necessary for Warning and Information Signage at DOFAW facilities, Statewide (\$150,000), and improvements to Mauna Kea Composting Toilets, Hawaii (\$250,000).

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **LNR-805**
 PROGRAM STRUCTURE NO: **080202**
 PROGRAM TITLE: **RECREATIONAL FISHERIES**

REPORT S61-A
 PAGE 327

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
PERSONAL SERVICES	464,573		464,573	464,573		464,573	929,146	929,146	
OTH CURRENT EXPENSES	661,267		661,267	661,267	206,200	867,467	1,322,534	1,528,734	
TOTAL OPERATING COST	1,125,840		1,125,840	1,125,840	206,200	1,332,040	2,251,680	2,457,880	9.16
BY MEANS OF FINANCING									
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	238,640		238,640	238,640		238,640	477,280	477,280	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	75,575		75,575	75,575		75,575	151,150	151,150	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	811,625		811,625	811,625	206,200	1,017,825	1,623,250	1,829,450	
TOTAL POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*			
TOTAL PROGRAM COST	1,125,840		1,125,840	1,125,840	206,200	1,332,040	2,251,680	2,457,880	9.16

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 805
Program Structure Level: 08 02 02
Program Title: Recreational Fisheries

A. Program Objective

To sustain recreationally-important aquatic species and their habitats for the enjoyment of Hawaii's people and its visitors by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, by providing opportunities and facilities for skill development, and by the implementation of other effective resource management strategies.

B. Description of Request

Increase the expenditure ceiling for federal funds (\$206,200) received from the U.S. Fish and Wildlife Service's Sport Fish Restoration Program to support new projects on the control/eradication of exotic freshwater aquatic organisms and a survey on the diversity and abundance of marine fish species targeted by fishers.

C. Reasons for Request

These request are necessary to 1) study the effectiveness of a biological control or eradication agent of exotic topminnows in brackish ponds and 2) obtain fishery data of short/long term trends in various protected marine areas to assess management proposals for additional protected coastal areas.

D. Significant Changes to Measures of Effectiveness and Program Size

The increase in the expenditure ceiling on two new projects involving the effectiveness of a biological control or eradication agent on exotic topminnows and assessing various protected marine areas should not cause significant changes to the measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **LNR-806**
 PROGRAM STRUCTURE NO: **080203**
 PROGRAM TITLE: **PARKS ADMINISTRATION AND OPERATIONS**

REPORT S61-A
 PAGE 328

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	*
PERSONAL SERVICES	5,348,916		5,348,916	5,349,414		5,349,414	10,698,330	10,698,330	
OTH CURRENT EXPENSES	7,324,207		7,324,207	6,561,286	2,147,304	8,708,590	13,885,493	16,032,797	
EQUIPMENT	350,000		350,000	350,000		350,000	700,000	700,000	
MOTOR VEHICLES	285,000		285,000	285,000		285,000	570,000	570,000	
TOTAL OPERATING COST	13,308,123		13,308,123	12,545,700	2,147,304	14,693,004	25,853,823	28,001,127	8.31
BY MEANS OF FINANCING									
GENERAL FUND	90.00*	*	90.00*	90.00*	*	90.00*	*	*	*
	6,554,966		6,554,966	6,105,464	47,304	6,152,768	12,660,430	12,707,734	
	41.00*	*	41.00*	41.00*	*	41.00*	*	*	*
SPECIAL FUND	5,534,701		5,534,701	5,221,780	2,100,000	7,321,780	10,756,481	12,856,481	
OTHER FED. FUNDS	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
CAPITAL INVESTMENT									
PLANS	103,000		103,000				103,000	103,000	
DESIGN	999,000		999,000		1,150,000	1,150,000	999,000	2,149,000	
CONSTRUCTION	19,848,000		19,848,000		4,100,000	4,100,000	19,848,000	23,948,000	
TOTAL CAPITAL COSTS	20,950,000		20,950,000		5,250,000	5,250,000	20,950,000	26,200,000	25.06
BY MEANS OF FINANCING									
G.O. BONDS	20,950,000		20,950,000		5,250,000	5,250,000	20,950,000	26,200,000	
TOTAL POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*			
TOTAL PROGRAM COST	34,258,123		34,258,123	12,545,700	7,397,304	19,943,004	46,803,823	54,201,127	15.80

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 806
Program Structure Level: 08 02 03
Program Title: Parks Administration and Operation

A. Program Objective

To enhance the park program for the public by providing statewide administrative services, formulating overall policies and plans, determining future needs for state parks and Federal Land and Water Conservation Fund supported activities, presenting interpretive programs that enhance appreciation of park heritage values, and managing the natural, cultural and recreational resources in the parks for future generations. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

B. Description of Request

The increase to the State Parks Special Fund ceiling will allow the expenditure of \$1,800,000 in TAT funds from HTA's tourism special fund pursuant to Section 237D-6.5(b), HRS. This one-time increase is to accommodate two years of deposits, i.e., \$900,000 that was missed from FY 07 and \$900,000 in FY 09.

Special funds of \$300,000 are also being requested to have park permits online by 2010. The modifications will streamline the permit process to automatically interface with the department's fiscal and accounting program, and provide secure information online for enforcement by DOCARE.

Additional funds of \$47,304 are also being requested to supplement lifeguard services at Kaena Point State Park on Oahu.

The CIP requests of \$9,250,000 will include improvements to various parks statewide (\$5,000,000) and increase energy efficiency and facility retrofit improvements at parks statewide (\$250,000).

C. Reasons for Request

The FY 09 increase to the State Parks Special Fund ceiling is to accommodate two years of deposits from HTA. The FY 07 deposit was delayed resulting in two years of funds to be expended in FY 09. Thereafter deposits from HTA will be \$900,000 annually.

Currently permits are being issued to park users walking in or mailing in their requests. Improvements to the State Parks Reservation Visitor Information System (SPRVIS) will allow users to reserve permits online and expedite the permitting process.

The CIP requests will enable further improvements to be implemented in parks statewide and allow park facilities to be retrofitted to increase energy efficiency.

D. Significant Changes to Measures of Effectiveness and Program Size

The increasing State population and tourism are placing greater demands on recreational facilities and resources. Improvements to park facilities and infrastructure systems along with adequate staffing to maintain these improvements will be reflected in visitor satisfaction and enjoyment of Hawaii's natural, cultural and scenic resources.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 329

PROGRAM ID: **LNR-801**
PROGRAM STRUCTURE NO: **080204**
PROGRAM TITLE: **OCEAN-BASED RECREATION**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	97.00*	*	97.00*	100.00*	5.00*	105.00*	*	*	*
PERSONAL SERVICES	4,012,827		4,012,827	4,128,345	264,323	4,392,668	8,141,172	8,405,495	
OTH CURRENT EXPENSES	12,342,901		12,342,901	12,342,901	64,321	12,407,222	24,685,802	24,750,123	
EQUIPMENT	104,000		104,000	104,000		104,000	208,000	208,000	
MOTOR VEHICLES	155,000		155,000	155,000		155,000	310,000	310,000	
TOTAL OPERATING COST	16,614,728		16,614,728	16,730,246	328,644	17,058,890	33,344,974	33,673,618	.99
BY MEANS OF FINANCING									
SPECIAL FUND	97.00*	*	97.00*	100.00*	5.00*	105.00*	*	*	*
	15,913,929		15,913,929	16,029,447	328,644	16,358,091	31,943,376	32,272,020	
OTHER FED. FUNDS	700,799	*	700,799	700,799	*	700,799	1,401,598	1,401,598	*
CAPITAL INVESTMENT									
PLANS	1,700,000		1,700,000				1,700,000	1,700,000	
LAND ACQUISITION	6,000,000		6,000,000				6,000,000	6,000,000	
DESIGN	3,677,000		3,677,000	100,000	1,000,000	1,100,000	3,777,000	4,777,000	
CONSTRUCTION	25,168,000		25,168,000	19,020,000	9,000,000	28,020,000	44,188,000	53,188,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	36,546,000		36,546,000	19,120,000	10,000,000	29,120,000	55,666,000	65,666,000	17.96
BY MEANS OF FINANCING									
G.O. BONDS	16,726,000		16,726,000	4,300,000	10,000,000	14,300,000	21,026,000	31,026,000	
G.O. BONDS REPAYED	10,000,000		10,000,000	1,000,000		1,000,000	11,000,000	11,000,000	
OTHER FED. FUNDS	9,820,000		9,820,000	13,820,000		13,820,000	23,640,000	23,640,000	
TOTAL POSITIONS	97.00*	*	97.00*	100.00*	5.00*	105.00*			
TOTAL PROGRAM COST	53,160,728		53,160,728	35,850,246	10,328,644	46,178,890	89,010,974	99,339,618	11.60

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 801
Structure Level: 08 02 04
Program Title: Ocean-Based Recreation

A. Statement of Program Objectives

To enrich the lives of Hawaii's residents and visitors and enhance their ocean experience by providing facilities for recreational boating, supporting opportunities for ocean activities and by preserving Hawaii's natural and cultural resources.

B. Description of Requests

Operating budget request for DOBOR – funds for property management services (\$64,321).

Capital Improvement Project (CIP) request for Lump Sum CIP, Improvements to Harbor Facilities, Statewide (\$10,000,000).

C. Reasons for Requests

Operating budget request for DOBOR – Funds for property management services will be used to hire a consultant to prepare the necessary documents to develop and maximize revenues from fast lands at DOBOR facilities. Many of DOBOR's fast lands are vacant or are not being used to their highest and best use.

CIP requests for Lump Sum CIP, Improvements to Harbor Facilities, Statewide

are needed to replace piers and facilities that are beyond economic repair, unsafe, damaged, obsolete and/or unable to meet the current program objectives.

D. Significant Changes to Measures of Effectiveness and Program Size

The DOBOR – property management services is expected to generate additional revenues that will be used to make critical repairs to DOBOR facilities and provide funding for the CIP program.

Completion of projects under the Lump Sum CIP will enhance public welfare by providing safe and hospitable boating facilities. They will also increase the number of usable berths (slips), launch ramp use and access to the ocean. No change projected in program size.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 332

PROGRAM ID: **LNR-810**

PROGRAM STRUCTURE NO: **090201**

PROGRAM TITLE: **PREVENTION OF NATURAL DISASTERS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	1.00*	9.00*	*	*	*
PERSONAL SERVICES	501,574		501,574	524,667		524,667	1,026,241	1,026,241	
OTH CURRENT EXPENSES	347,857		347,857	345,857	20,000	365,857	693,714	713,714	
EQUIPMENT	31,000		31,000	29,000		29,000	60,000	60,000	
MOTOR VEHICLES	30,000		30,000				30,000	30,000	
TOTAL OPERATING COST	910,431		910,431	899,524	20,000	919,524	1,809,955	1,829,955	1.10
BY MEANS OF FINANCING									
GENERAL FUND	7.50*	*	7.50*	7.50*	1.00*	8.50*	*	*	*
	640,686		640,686	629,779	20,000	649,779	1,270,465	1,290,465	
	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FED. FUNDS	269,745		269,745	269,745		269,745	539,490	539,490	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	1.00*	9.00*			
TOTAL PROGRAM COST	910,431		910,431	899,524	20,000	919,524	1,809,955	1,829,955	1.10

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 810
Structure Level: 09 02 01
Program Title: Prevention of Natural Disasters

A. Statement of Program Objectives

To minimize death, injury, disability, property damage and economic losses resulting from natural disasters through activities related to floodplain management and the regulation of dams and reservoirs.

B. Description of Requests

Operating budget request for conversion of Information Technology Specialist III position from temporary to permanent and funds for consultant services to update and maintain the General Flood Control Plan for Hawaii.

C. Reasons for Requests

Conversion of temporary, general-funded Information Technology Specialist III position to permanent status is requested to support both the flood control and dam safety units with development and maintenance of GIS, computer and website applications to provide information and technical assistance to the public and other agencies. Position was originally established to meet federal grant requirements, but was converted to general funds in FY08 to allow the continued updating of electronic flood mapping designations beyond the grant funding.

\$20,000 is requested for the update and maintenance of the General Flood Control Plan for Hawaii as mandated by Chapter 179, HRS to aid in documenting significant and/or recurring flooding problems statewide. Regular updates of the Plan will allow the program to further investigate and/or develop projects or partnerships to mitigate flooding conditions.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 335

PROGRAM ID: **LNR-111**
PROGRAM STRUCTURE NO: **100303**
PROGRAM TITLE: **CONVEYANCES AND RECORDINGS**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
PERSONAL SERVICES	3,330,680		3,330,680	3,330,680		3,330,680	6,661,360	6,661,360	
OTH CURRENT EXPENSES	766,390		766,390	709,190	500,000	1,209,190	1,475,580	1,975,580	
EQUIPMENT	36,300		36,300				36,300	36,300	
TOTAL OPERATING COST	4,133,370		4,133,370	4,039,870	500,000	4,539,870	8,173,240	8,673,240	6.12
BY MEANS OF FINANCING	60.00*	*	60.00*	60.00*	*	60.00*	*	*	*
SPECIAL FUND	4,133,370		4,133,370	4,039,870	500,000	4,539,870	8,173,240	8,673,240	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	*	60.00*			
TOTAL PROGRAM COST	4,133,370		4,133,370	4,039,870	500,000	4,539,870	8,173,240	8,673,240	6.12

Narrative for Supplemental Budget Requests
FY 2009

Program ID: LNR 111

Program Structure Level: 10 03 03

Program Title: Conveyances and Recordings

A. Program Objective

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

B. Description of Request

The operating budget request includes \$500,000 to finance upgrades to existing BCIS hardware and software, implementation of automated recording processes (electronic filings) and related maintenance. Development of a secure on-line system for the filing of documents utilizing technology to ensure mandatory data is included, on-line payment processing resulting in "real time" data being made available through an improved networking platform.

C. Reasons for Request

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

D. Significant Changes to Measures of Effectiveness and Program Size

The key policies pursued under this program are governed primarily by Chapters 501 and 502, Hawaii Revised Statutes, and address Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **LNR-101**
 PROGRAM STRUCTURE NO: **11030701**
 PROGRAM TITLE: **PUBLIC LANDS MANAGEMENT**

REPORT S61-A
 PAGE 339

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	3,331,497		3,331,497	3,331,497		3,331,497	6,662,994	6,662,994	
OTH CURRENT EXPENSES	8,173,632		8,173,632	8,173,632		8,173,632	16,347,264	16,347,264	
EQUIPMENT	109,700		109,700	109,700		109,700	219,400	219,400	
MOTOR VEHICLES	70,000		70,000	35,000	120,000	155,000	105,000	225,000	
TOTAL OPERATING COST	11,684,829		11,684,829	11,649,829	120,000	11,769,829	23,334,658	23,454,658	.51
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	11,610,721		11,610,721	11,575,721	120,000	11,695,721	23,186,442	23,306,442	
OTHER FED. FUNDS	74,108	*	74,108	74,108	*	74,108	148,216	148,216	
CAPITAL INVESTMENT									
PLANS	1,720,000		1,720,000				1,720,000	1,720,000	
DESIGN	3,210,000		3,210,000				3,210,000	3,210,000	
CONSTRUCTION	1,460,000		1,460,000	16,800,000		16,800,000	18,260,000	18,260,000	
TOTAL CAPITAL COSTS	6,390,000		6,390,000	16,800,000		16,800,000	23,190,000	23,190,000	
BY MEANS OF FINANCING									
SPECIAL FUND	4,230,000		4,230,000	2,270,000	2,270,000-		6,500,000	4,230,000	
G.O. BONDS	1,660,000		1,660,000	14,530,000	2,270,000	16,800,000	16,190,000	18,460,000	
PRIVATE CONTRIB.	250,000		250,000				250,000	250,000	
COUNTY FUNDS	250,000		250,000				250,000	250,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	18,074,829		18,074,829	28,449,829	120,000	28,569,829	46,524,658	46,644,658	.26

Narrative on Supplemental Budget Requests
Fiscal Year 2009

Program ID: LNR 101
Structure Level: 11 03 07 01
Program Title: Public Lands Management

A. STATEMENT OF PROGRAM OBJECTIVES:

1. To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes. (Chapter 171, HRS).

B. DESCRIPTION OF REQUEST

1. Purchase a one-ton crew cab pick-up truck for Land Maintenance Crew.
2. Purchase a pick-up truck and a passenger vehicle for the Maui District Land Office.
3. Perform assessments, maintenance and remediation work on 10 regulated dams under the jurisdiction of the Department.

C. REASON FOR REQUEST

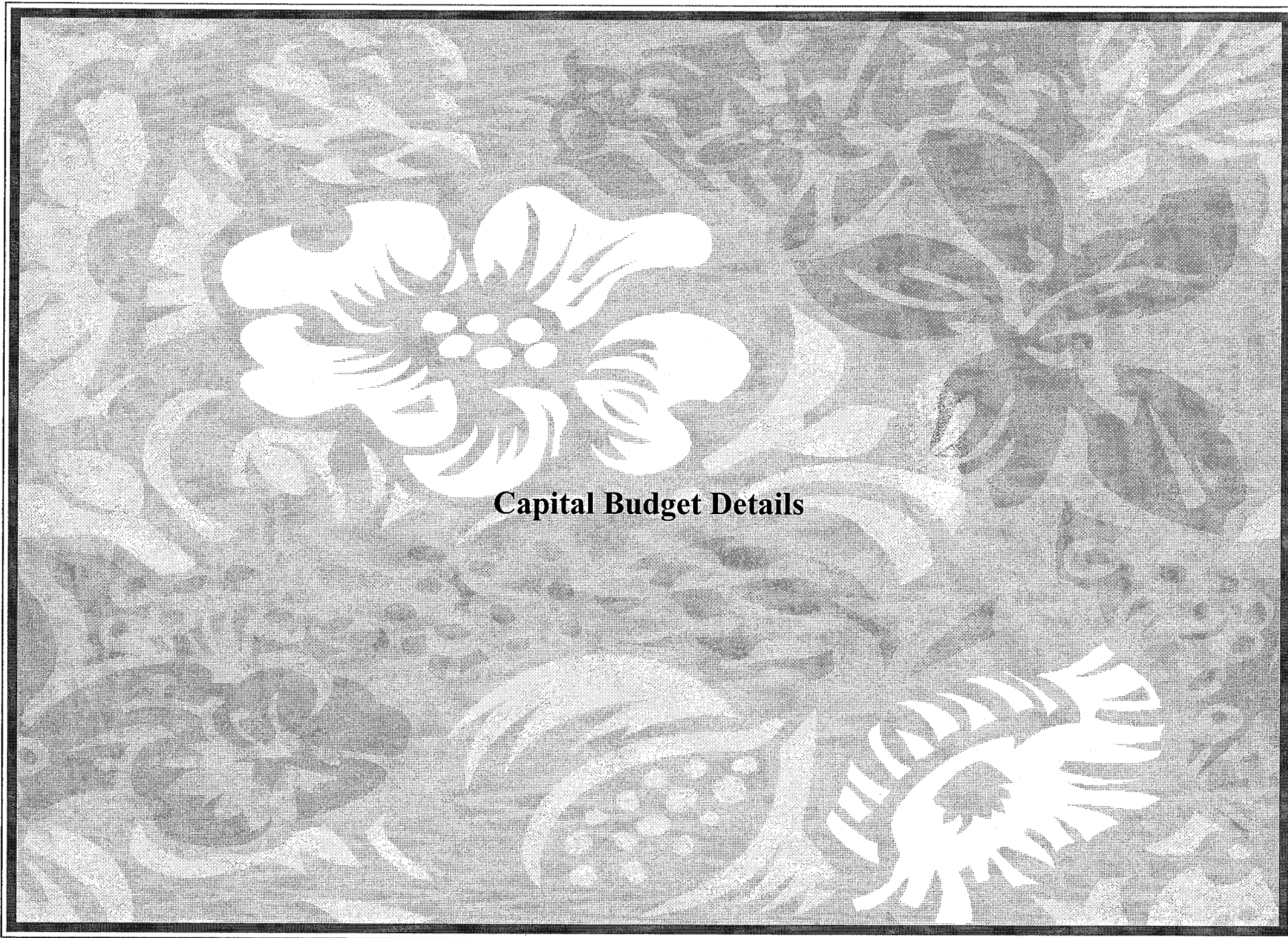
1. The Land Maintenance Crew supports the Land Division, Oahu District and other department agencies with the maintenance of various DLNR owned parcels, streams and ditches. Typical land maintenance support includes tree trimming, weed control, grubbing and land clearing, removal of debris, stream or ditch clearing or maintenance, demolition or removal of derelict structures, fencing, barrier or gate installation or repair. A one-ton crew cab pick-up truck would be effective for land

maintenance related tasks and will replace a used 1996 Chevrolet Cab pick-up truck with 130,000 miles.

2. Two new vehicles are needed for our Maui District Land Office staff to inspect State owned lands, streams and ditches. A pickup truck would be effective for land maintenance related tasks and a passenger vehicle would be effective for site inspections of leases, permits and encumbrances. The vehicles to be replaced are: 1990 Toyota and a 1991 Jeep Cherokee.
3. This project will correct deficiencies in 10 regulated dams under the Department jurisdiction and bring them up to current standards. \$20,530,000 will cover tasks such as: assessments (hydraulic, stability/seepage and seismic analyses, and preparation of Emergency Action Plans, initial annual maintenance of non-leased dams, and remediation (design and construction of requirement improvements, which may include new outlet and/or spillway structure, embankment modification, vegetation removal, spillway repairs or new catwalk). \$1,140,000 is for plans; \$2,540,000 is for design and \$16,850,000 is for construction.
The program is unable to implement the project with current MOF B funds. Reauthorization with MOF C funds is needed to ensure that the 10 regulated dams under the Department jurisdiction are safe and will not cause loss of lives and property damage to the surrounding communities.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS
No significant changes.

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-141
0106
WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 10

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
G21C		3RD R	NORTH KONA WATER SYSTEM IMPROVEMENTS, HAWAII							
			PLANS		1,200	1,200-			1,200	1,200
			LAND		5	5-			5	5
			DESIGN		1,700	1,700-			1,700	1,700
			CONSTRUCTION					11,500		11,500
			TOTAL		2,905	2,905-		11,500	2,905	14,405
			G.O. BONDS						2,905	2,905
			INTERDEPT. TRANSFER		2,905	2,905-		11,500		11,500
G76A		3RD R	WAIMEA WELLS, HAWAII							
			PLANS			1	1		150	150
			LAND			1	1		1	1
			DESIGN			1	1		325	325
			CONSTRUCTION			1,497	1,497		1,500	1,500
			TOTAL			1,500	1,500		1,976	1,976
			G.O. BONDS						1,976	1,976
			COUNTY FUNDS			1,500	1,500			
G76B	13	3RD R	WAIMEA WELLS, HAWAII							
			PLANS		1	1-				
			LAND		1	1-				
			DESIGN		1	1-				
			CONSTRUCTION		1,497	1,497-				
			TOTAL		1,500	1,500-				
			COUNTY FUNDS		1,500	1,500-				

PROGRAM ID **LNR-141**
 PROGRAM STRUCTURE NO. **0106**
 PROGRAM TITLE **WATER AND LAND DEVELOPMENT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 11

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008			FY 2009			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS											
			PLANS		1,201	1,200-	1		1,350	1,350	
			LAND		6	5-	1		6	6	
			DESIGN		1,701	1,700-	1		2,025	2,025	
			CONSTRUCTION		1,497		1,497	11,500	1,500	13,000	
			EQUIPMENT								
			TOTAL		4,405	2,905-	1,500	11,500	4,881	16,381	
			G.O. BONDS						4,881	4,881	
			OTHER FED. FUNDS								
			COUNTY FUNDS		1,500		1,500				
			INTERDEPT. TRANSFER		2,905	2,905-		11,500		11,500	

PROGRAM ID LNR-402
 PROGRAM STRUCTURE NO. 040202
 PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 91

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D00A	8		DIVISION OF FORESTRY AND WILDLIFE (DOFAW) BASEYARD IMPROVEMENTS, STATEWIDE							
			PLANS		40		40			
			DESIGN		110		110			
			CONSTRUCTION		340		340	460		460
			EQUIPMENT		10		10	40		40
			TOTAL		500		500	500		500
			G.O. BONDS		500		500	500		500
D00C	24TH R		KAWAI NUI MARSH HABITAT RESTORATION PROJECT, OAHU							
			CONSTRUCTION					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
			OTHER FED. FUNDS							
			PROGRAM TOTALS							
			PLANS		40		40			
			LAND							
			DESIGN		110		110			
			CONSTRUCTION		340		340	460	500	960
			EQUIPMENT		10		10	40		40
			TOTAL		500		500	500	500	1,000
			G.O. BONDS		500		500	500	500	1,000
			OTHER FED. FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 92

PROGRAM ID LNR-405
PROGRAM STRUCTURE NO. 040205
PROGRAM TITLE CONSERVATION & RESOURCES ENFORCEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A00A		16TH R	DOCARE OFFICE AND BASEYARD, OAHU							
				PLANS				10		10
				DESIGN				50		50
				CONSTRUCTION				440		440
				TOTAL				500		500
				G.O. BONDS				500		500
B08B		3RD R	DOCARE OFFICE, HONOKOHAU HARBOR, HAWAII							
				PLANS				10		10
				DESIGN				30		30
				CONSTRUCTION				60		60
				TOTAL				100		100
				G.O. BONDS				100		100
PROGRAM TOTALS										
				PLANS				20		20
				DESIGN				80		80
				CONSTRUCTION				500		500
				EQUIPMENT						
				TOTAL				600		600
				G.O. BONDS				600		600
				OTHER FED. FUNDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **LNR-407**
 PROGRAM STRUCTURE NO. **040206**
 PROGRAM TITLE **NATURAL AREA RESOURCES & WATERHSHED MANA**

REPORT S78
 PAGE 93

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D00E		5TH R	AHIHI-KINAU NATURAL AREA RESERVE, MAUI							
				DESIGN				20		20
				CONSTRUCTION				80		80
				TOTAL				100		100
				SPECIAL FUND				100		100
PROGRAM TOTALS										
				DESIGN				20		20
				CONSTRUCTION				80		80
				TOTAL				100		100
				SPECIAL FUND				100		100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **LNR-804**
 PROGRAM STRUCTURE NO. **080201**
 PROGRAM TITLE **FOREST AND OUTDOOR RECREATION**

REPORT S78
 PAGE 180

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
DOOB	14		IMPROVEMENTS TO DIVISION OF FORESTRY & WILDLIFE FACILITIES, STATEWIDE							
				PLANS	15		15			
				DESIGN	75		75			
				CONSTRUCTION	160		160	250		250
				TOTAL	250		250	250		250
				G.O. BONDS	250		250	250		250
DOOD			WARNING AND INFORMATIONAL SIGNAGE AT DOFAM FACILITIES, STATEWIDE							
				CONSTRUCTION				150		150
				TOTAL				150		150
				SPECIAL FUND				150		150
DOOF	1ST R		MAUNA KEA COMPOSTING TOILETS, HAWAII							
				PLANS				1		1
				DESIGN				2		2
				CONSTRUCTION				47		47
				EQUIPMENT				200		200
				TOTAL				250		250
				SPECIAL FUND				250		250

PROGRAM ID LNR-804
 PROGRAM STRUCTURE NO. 080201
 PROGRAM TITLE FOREST AND OUTDOOR RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 181

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70138			KAUAI PLANNING AND ACTION ALLIANCE, INC., KAUAI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,222		1,222			
			EQUIPMENT		1		1			
			TOTAL		1,225		1,225			
			G.O. BONDS		1,225		1,225			
			PROGRAM TOTALS							
			PLANS		16		16		1	1
			DESIGN		76		76		2	2
		CONSTRUCTION		1,382		1,382	250	197	447	
		EQUIPMENT		1		1		200	200	
		TOTAL		1,475		1,475	250	400	650	
		SPECIAL FUND						400	400	
		G.O. BONDS		1,475		1,475	250		250	

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

LNR-806
080203

PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 182

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H54			STATE PARKS ENERGY EFFICIENCY AND CONSERVATION IMPROVEMENTS, STATEWIDE							
			DESIGN					250		250
			TOTAL					250		250
			G.O. BONDS					250		250
F11A	12	12TH R	IOLANI PALACE STATE MONUMENT, OAHU							
			DESIGN							
			CONSTRUCTION		4,500		4,500			
			TOTAL		4,500		4,500			
			G.O. BONDS		4,500		4,500			
F37A			DIAMOND HEAD STATE MONUMENT, OAHU							
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
F77A			MACKENZIE STATE PARK, VARIOUS IMPROVEMENTS, HAWAII							
			DESIGN		250		250			
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,250		1,250			
			G.O. BONDS		1,250		1,250			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE PARKS ADMINISTRATION AND OPERATIONS

REPORT S78

PAGE 183

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
H-46			LUMP SUM CIP - STATE PARKS FACILITY IMPROVEMENTS, STATEWIDE							
			PLANS		1		1			
			DESIGN		249		249		900	900
			CONSTRUCTION		4,750		4,750		4,100	4,100
			TOTAL		5,000		5,000		5,000	5,000
			G.O. BONDS		5,000		5,000		5,000	5,000
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P70139			LAVA TREE STATE MONUMENT, HAWAII							
			PLANS		1		1			
			DESIGN		199		199			
			CONSTRUCTION		1,800		1,800			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
<hr/>										
P70140			MANUKA STATE WAYSIDE, HAWAII							
			PLANS		1		1			
			DESIGN		99		99			
			CONSTRUCTION		900		900			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
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PROGRAM ID LNR-801
 PROGRAM STRUCTURE NO. 080204
 PROGRAM TITLE OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 186

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B45B	18		MAALAEA SMALL BOAT HARBOR, MAUI							
				LAND	6,000		6,000			
				TOTAL	6,000		6,000			
				G.O. BONDS	6,000		6,000			
299D	15		LUMP-SUM CIP - FERRY SYSTEM IMPROVEMENTS, STATEWIDE							
				PLANS	1,700		1,700			
				DESIGN	1,950		1,950			
				CONSTRUCTION	8,870		8,870	17,500		17,500
				TOTAL	12,520		12,520	17,500		17,500
				G.O. BONDS	3,920		3,920	4,300		4,300
299E			LUMP SUM CIP - IMPROVEMENTS TO HARBOR FACILITIES, STATEWIDE							
				PLANS						
				DESIGN	1,100		1,100	100	1,000	1,100
				CONSTRUCTION	10,120		10,120	1,520	9,000	10,520
				TOTAL	11,220		11,220	1,620	10,000	11,620
				G.O. BONDS						
				G.O. BONDS REPAID	10,000		10,000	1,000		1,000
				REVENUE BONDS						
				OTHER FED. FUNDS	1,220		1,220	620		620

PROGRAM ID **LNR-801**
 PROGRAM STRUCTURE NO. **080204**
 PROGRAM TITLE **OCEAN-BASED RECREATION**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 189

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P70150			KAWAIHAE SMALL BOAT HARBOR IMPROVEMENTS, HAWAII							
			DESIGN		25		25			
			CONSTRUCTION		374		374			
			EQUIPMENT		1		1			
			TOTAL		400		400			
			G.O. BONDS		400		400			
PROGRAM TOTALS										
			PLANS		1,700		1,700			
			LAND		6,000		6,000			
			DESIGN		3,677		3,677	100	1,000	1,100
			CONSTRUCTION		25,168		25,168	19,020	9,000	28,020
			EQUIPMENT		1		1			
			TOTAL		36,546		36,546	19,120	10,000	29,120
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		16,726		16,726	4,300	10,000	14,300
			G.O. BONDS REPAYD		10,000		10,000	1,000		1,000
			REVENUE BONDS							
			OTHER FED. FUNDS		9,820		9,820	13,820		13,820

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID LNR-101
 PROGRAM STRUCTURE NO. 11030701
 PROGRAM TITLE PUBLIC LANDS MANAGEMENT

REPORT S78
 PAGE 200

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J42			DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE							
				PLANS	1,140		1,140			
				DESIGN	2,540		2,540			
				CONSTRUCTION	50		50	16,800		16,800
				TOTAL	3,730		3,730	16,800		16,800
				SPECIAL FUND	3,730		3,730	2,270	2,270-	
E00A	17	12TH R	WAIKIKI BEACH IMPROVEMENTS, OAHU	G.O. BONDS				14,530	2,270	16,800
				PLANS	500		500			
				DESIGN	500		500			
				TOTAL	1,000		1,000			
				SPECIAL FUND	500		500			
J42B	4		ROCKFALL MITIGATION, KAUAI	PRIVATE CONTRIB.	250		250			
				COUNTY FUNDS	250		250			
				DESIGN	100		100			
				CONSTRUCTION	700		700			
				TOTAL	800		800			
				G.O. BONDS	800		800			

PROGRAM ID **LNR-101**
 PROGRAM STRUCTURE NO. **11030701**
 PROGRAM TITLE **PUBLIC LANDS MANAGEMENT**

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 201

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J43A	11		EMA AND KEKAHA PESTICIDE REMEDIATION, STATEWIDE							
			PLANS		80		80			
			DESIGN		20		20			
			CONSTRUCTION		150		150			
			TOTAL		250		250			
			G.O. BONDS		250		250			
J43B	16	14TH R	LAND MAINTENANCE BASEYARD, HALAHA, OAHU							
			DESIGN		50		50			
			CONSTRUCTION		560		560			
			TOTAL		610		610			
			G.O. BONDS		610		610			
PROGRAM TOTALS										
			PLANS		1,720		1,720			
			LAND							
			DESIGN		3,210		3,210			
			CONSTRUCTION		1,460		1,460	16,800		16,800
			EQUIPMENT							
			TOTAL		6,390		6,390	16,800		16,800
			SPECIAL FUND		4,230		4,230	2,270	2,270-	
			G.O. BONDS		1,660		1,660	14,530	2,270	16,800
			OTHER FED. FUNDS							
			PRIVATE CONTRIB.		250		250			
			COUNTY FUNDS		250		250			

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